

Attorney General OAG29000

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
General Fund	303	311	311	311	311	311	311

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Personal Services	29,171,100	27,928,257	30,078,364	30,379,331	30,870,633	30,379,331	30,870,633
Other Expenses	924,549	951,201	1,020,461	1,019,910	1,019,910	1,019,910	1,019,910
Agency Total - General Fund	30,095,649	28,879,458	31,098,825	31,399,241	31,890,543	31,399,241	31,890,543
Additional Funds Available							
Second Injury Fund	-	1,968,449	2,107,000	2,210,000	2,323,000	2,210,000	2,323,000
Private Contributions & Other Restricted	-	841,211	1,086,027	1,168,027	1,200,027	1,168,027	1,200,027
Agency Grand Total	30,095,649	31,689,118	34,291,852	34,777,268	35,413,570	34,777,268	35,413,570

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Policy Revisions

Adjust Funding to Reflect Cellular Services Savings

Other Expenses	(551)	(551)	(551)	(551)	-	-
Total - General Fund	(551)	(551)	(551)	(551)	-	-

Background

The Governor’s FY 20 and FY 21 Budget reduces funding by \$197,555 in both FY 20 and FY 21, across five appropriated funds, to reflect cellular services savings.

Governor

Reduce funding by \$551 in both FY 20 and FY 21 to reflect this agency’s cellular services savings.

Legislative

Same as Governor

Annualize FY 19 Holdbacks

Personal Services	(150,392)	(150,392)	(150,392)	(150,392)	-	-
Total - General Fund	(150,392)	(150,392)	(150,392)	(150,392)	-	-

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Background

The Office of Policy and Management implemented FY 19 holdbacks totaling \$18.5 million. The Governor's FY 20 and FY 21 Budget annualizes \$7.7 million of these holdbacks in both FY 20 and FY 21 across various agencies.

Governor

Reduce funding by \$150,392 in both FY 20 and FY 21 to annualize this agency's FY 19 holdbacks.

Legislative

Same as Governor

Current Services

Provide Funding for Wage Increases

Personal Services	451,359	942,661	451,359	942,661	-	-
Total - General Fund	451,359	942,661	451,359	942,661	-	-

Background

The Governor's FY 20 and FY 21 Budget provides funding of \$70.3 million in FY 20 and \$165.9 million in FY 21, across seven appropriated funds, for state employee wages and collective bargaining increases.

Governor

Provide funding of \$451,359 in FY 20 and \$942,661 in FY 21 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	31,098,825	31,098,825	31,098,825	31,098,825	-	-
Policy Revisions	(150,943)	(150,943)	(150,943)	(150,943)	-	-
Current Services	451,359	942,661	451,359	942,661	-	-
Total Recommended - GF	31,399,241	31,890,543	31,399,241	31,890,543	-	-